

State Board of Education

DEPARTMENT SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY DIVISION						
Ag Research and Ext Service	31,211,900	31,303,100	31,050,400	43,537,700	32,687,600	32,687,600
College and Universities	403,454,800	377,214,600	414,646,400	427,357,500	409,832,500	399,011,800
Community Colleges	21,117,500	21,116,700	22,400,900	25,803,300	23,358,300	23,887,700
Deaf and Blind, ID School for the	8,221,500	8,197,200	8,217,400	8,593,100	8,248,500	8,431,400
Education, State Board of	11,744,400	10,887,400	14,504,400	32,121,100	18,785,500	19,882,700
Health Education Programs	9,256,600	8,986,100	9,538,700	9,860,300	9,633,400	10,125,700
Historical Society	4,471,300	3,767,200	5,187,400	6,274,900	5,662,800	5,365,700
Libraries, Commission for	4,249,300	4,240,000	4,353,800	4,766,700	4,428,400	4,465,900
Prof-Tech Education	57,125,300	56,803,900	59,215,700	65,413,400	60,413,700	60,215,700
Public Broadcasting System, Ed.	3,073,900	3,073,900	4,114,400	4,586,400	4,178,300	4,229,100
Special Programs	10,403,100	10,144,800	10,487,300	21,819,900	48,569,100	12,535,800
Super of Public Instruction	25,416,600	18,982,600	25,892,300	27,138,500	26,043,500	26,149,000
Vocational Rehabilitation	22,703,900	23,639,400	24,878,300	25,684,900	24,675,300	24,675,300
Total:	612,450,100	578,356,900	634,487,400	702,957,700	676,516,900	631,663,400
BY FUND SOURCE						
General	377,959,800	377,608,900	394,044,100	500,931,400	476,019,300	430,385,000
Dedicated	182,867,800	155,163,500	187,322,400	143,458,500	146,337,500	146,919,300
Federal	51,622,500	45,584,500	53,120,900	58,567,800	54,160,100	54,359,100
Total:	612,450,100	578,356,900	634,487,400	702,957,700	676,516,900	631,663,400
Percent Change:		(5.6%)	9.7%	10.8%	6.6%	(0.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	38,368,100	357,874,500	38,386,200	42,165,500	39,974,500	40,461,800
Operating Expenditures	31,874,800	113,585,500	36,091,500	38,333,200	34,235,500	34,451,500
Capital Outlay	915,900	20,809,200	2,728,500	3,413,400	2,615,400	2,617,400
Trustee/Benefit	70,931,900	86,087,700	74,550,000	106,371,900	119,244,100	83,641,900
Lump Sum	470,359,400	0	482,731,200	512,673,700	480,447,400	470,490,800
Total:	612,450,100	578,356,900	634,487,400	702,957,700	676,516,900	631,663,400
Full-Time Positions (FTP)	5,169.82	5,142.70	5,230.20	5,482.19	5,358.43	5,364.01